

Program A: Environmental Compliance

Program Authorization: R.S. 30:2011.C (1)©

Program Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and the public occupational safety and welfare of the people and environmental resources of environmental resources by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach: create a uniform approach for compliance activities: assigns accountability and responsibility to appropriate parties: provides standardized instruction training for all investigating personnel: and provides for vigorous and timely resolution of enforcement actions.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$282,102	\$2,035,762	\$2,035,762	\$2,305,467	\$2,450,459	\$414,697
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	13,235,612	13,901,510	14,901,510	15,454,652	14,636,603	(264,907)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,720,799	2,710,000	2,710,000	2,830,000	2,830,000	120,000
TOTAL MEANS OF FINANCING	\$16,238,513	\$18,647,272	\$19,647,272	\$20,590,119	\$19,917,062	\$269,790
EXPENDITURES & REQUEST:						
Salaries	\$10,205,495	\$11,567,878	\$11,567,878	\$12,113,844	\$11,813,275	\$245,397
Other Compensation	96,933	69,500	69,500	69,500	69,500	0
Related Benefits	2,139,821	2,701,997	2,701,997	3,560,425	3,217,444	515,447
Total Operating Expenses	2,539,796	2,599,609	2,375,064	2,311,043	2,368,505	(6,559)
Professional Services	19,498	82,000	82,000	82,000	67,000	(15,000)
Total Other Charges	813,821	967,543	1,217,488	1,958,807	1,886,838	669,350
Total Acq. & Major Repairs	423,149	658,745	1,633,345	494,500	494,500	(1,138,845)
TOTAL EXPENDITURES AND REQUEST	\$16,238,513	\$18,647,272	\$19,647,272	\$20,590,119	\$19,917,062	\$269,790
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	297	297	297	297	296	(1)
Unclassified	1	1	1	1	1	0
TOTAL	298	298	298	298	297	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund. The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Waste Tire Management Fund consist of all fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act Of 1976; US Dept. of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; Ambient Air Monitoring; and State Lead Toxic Substances Control Act.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$13,170,944	\$13,605,327	\$14,605,327	\$15,304,652	\$14,486,603	(\$118,724)
Waste Tire Management Fund	\$64,668	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$146,183	\$146,183	\$0	\$0	(\$146,183)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,035,762	\$18,647,272	298	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,000,000	0	This ba-7 appropriated funding in the Office of Environmental Compliance from the Motiva Enterprises LLC. This funding came as a result of Civil Action No. H-01-0978, U.S. District Court, Southern District of Texas, to be used to enhance the air quality monitoring network in Louisiana.
\$2,035,762	\$19,647,272	298	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$230,704	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$226,961	0	Classified State Employees Merit Increases for FY 2003-2004
\$56,054	\$56,054	0	Risk Management Adjustment
\$0	\$494,500	0	Acquisitions & Major Repairs
\$0	(\$658,745)	0	Non-Recurring Acquisitions & Major Repairs
\$347,667	\$1,130,296	0	Rent in State-Owned Buildings
\$3,392	\$3,392	0	Maintenance of State-Owned Buildings
(\$2,805)	(\$280,557)	0	Attrition Adjustment
\$1,776	\$168,295	0	Group Insurance Adjustment
\$0	\$1,811	0	Civil Service Fees
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - This adjustment removes funding for the Beneficial Environmental Project.
\$0	(\$146,183)	0	Other Non-Recurring Adjustments - This adjustment removes funding for the Deficit Elimination Fund.
\$8,613	\$627,099	0	Other Adjustments - Funding provided for training series and incumbent adjustments
\$0	(\$498,777)	0	Other Adjustments - This adjustment offsets the statutory dedicated funding for rent in the Galvez Building.
\$0	(\$71,634)	(1)	Other Adjustments - This adjustment moves one Environmental Scientist from the Office of Environmental Compliance, Enforcement Division to the Office of the Secretary.
\$0	(\$15,000)	0	Other Adjustments - This adjustment reduces funds from Surveillance other professional services.
\$0	\$1,574	0	Other Adjustments - This adjustment provides additional funding for ctp cost for FY 04.
\$2,450,459	\$19,917,062	297	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,450,459	\$19,917,062	297	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,450,459	\$19,917,062	297	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$12,000	Enforcement Action Delivery - Acquiring outside services to deliver subpoenas for administrative/judicial hearings
\$25,000	Technical Training Assistance - Training inspectors in proper safety procedures as part of agency readiness for incident response
\$30,000	Asbestos Demo/Reno Estimates - To provide documentation of asbestos demolition/renovation estimates for the purpose of determining economic benefits of non-compliance in assessing penalties
\$67,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$100,000	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies
\$100,000	Environmental Emergency Cleanup - Funds for small spills and clean ups where owner/operators cannot be identified and for medical waste cleanups as per 30:2180.D(2)(I)
\$25,000	Mercury - To collect marine fish samples to be analyzed for mercury contamination
\$50,000	Mercury - For DHH public awareness of mercury contamination in the environment
\$75,000	Mercury - For research into mercury sources within state and possible cleanup methods
\$219,474	Mercury Investigation and Sediment Investigation - To analyze tissue, soil and water samples collected for mercury contaminate investigations

\$569,474 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$41,151	Department of Civil Service - Reimbursement for services
\$4,286	CPTP - Training Costs
\$50,313	Division of Administration - Rental - Shreveport Office
\$79,996	Department of Public Safety - Hotline and Radio Dispatch
\$220,129	Risk Management Adjustment
\$27,000	Division of Administration - State Mail Operations
\$245,133	Division of Administration - Office of Telecommunications Management
\$14,445	Division of Administration - printing cost
\$634,911	Rent in state-owned buildings

\$1,317,364 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,886,838 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$494,500 Replacement of 7 vehicles, boats, office equipment, other monitoring equipment, major repairs etc

\$494,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS